

## **Capital Improvements Program FY 2003 - 2008**

### ***General Fund – Current Revenues***

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local taxes make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

### ***Capital Maintenance & Replacement***

CA-8102      Video Services Equipment

Funding represents the County's share for the replacement of equipment for the video services operations.

#### **FY2007 – Total Allocation \$120,000**

- Replace all cabling for audio and video production equipment and replace all major components (switcher, audio system, cameras and pan, and tilt units) in York Hall meeting room.

#### **FY2008 – Total Allocation \$120,000**

- Replace all cabling for audio and video production equipment and replace all major components (audio system, cameras and pan, and tilt units) in East Room. Replace projector and recording components in York Hall meeting room.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	120,000
FY 2008	120,000
FY 2003 - 2008	<u>240,000</u>

ES-8565      Development Management System

Funding is for enhancements to the development management system for the Department of Environmental & Development Services.

**FY2003 – Total Allocation \$51,000**

- To provide Web-based solution that will allow citizens to submit customer requests and complaints and obtain information directly from a computer management system via the Internet. Funding for a call center to provide an automated attendant to answer routine calls and inquiries.

**FY2004 – Total Allocation \$64,000**

- To provide Web-based solution that will allow contractors and citizens to apply for and pay for specific types of building permits directly from a computer management system via the Internet.

FY 2003	51,000
FY 2004	64,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>115,000</u>

GS-8663      Grounds Maintenance Equipment

Replacement of the Ground Maintenance mowing and heavy equipment based on expected useful life projections.

**FY2003 - Total Allocation - \$63,000**

- Replacement of a 1992 Toro Groundmaster 455D with an expected useful life of 9 years - \$36,000.
- Replacement of a 1994 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$27,000.

**FY2006 - Total Allocation - \$174,000**

- Replacement of a 1981 Ford 5610 Tractor with Batwing mower with an expected useful life of 25 years - \$46,000.
- Replacement of two (2) 1992 Toro Reelmaster mowers with expected useful lives of 12 years - \$95,000.
- Replacement of 1996 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$33,000.

**FY2008 - Total Allocation - \$159,000**

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years - \$81,000.
- Replacement of a 1986 Caterpillar D3B track bulldozer with an expected useful life of 20 years - \$78,000.

FY 2003	63,000
FY 2004	-
FY 2005	-
FY 2006	174,000
FY 2007	-
FY 2008	159,000
FY 2003 - 2008	<u>396,000</u>

PS-8426 Fire Pumper Replacement

Replacement of fire apparatus as it reaches the end of its expected useful life.

**FY2004 - Total Allocation \$670,000**

- Replace a 1973 fire pumper with a quint combination pumper to provide pumper and aerial capabilities in one unit. The quint design pumper offers the capabilities of a fire pumper and an aerial ladder truck, which include a water tank, pumper, hose, aerial ladder, and ground ladders - \$670,000.

**FY2005 - Total Allocation \$350,000**

- Replace a 1976 fire pumper with a fire pumper - \$350,000.

**FY2006 - Total Allocation \$360,000**

- Replace a 1980 fire pumper with a fire pumper - \$360,000.

**FY2008 - Total Allocation \$385,000**

- Replace a 1988 fire pumper with a fire pumper - \$385,000

Given the number of high cost pieces of apparatus, it maybe financially advantageous to combine the procurement of all units in a lease purchase arrangement. Staff will review the alternatives and advise the Board of the recommendations.

FY 2003	-
FY 2004	670,000
FY 2005	350,000
FY 2006	360,000
FY 2007	-
FY 2008	385,000
FY 2003 - 2008	<u>1,765,000</u>

PS-8480 Medic Unit Replacement

Replacement of emergency medical service apparatus as it reaches the end of its expected useful life of 10 years.

**FY2006 - Total Allocation \$120,000**

- 1992 Ford F-350 ambulance - \$120,000.

**FY2007 - Total Allocation \$240,000**

- 1995 Ford F-350 ambulance - \$120,000.
- 1996 Ford F-350 ambulance - \$120,000.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	120,000
FY 2007	240,000
FY 2008	-
FY 2003 - 2008	<u>360,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the replacement of cardiac monitoring/defibrillation devices (full-function, partial-function and semi-automatic) purchased in 1995-1998. This equipment is required by the Commonwealth of Virginia's Department of Health's Rules and Regulations Governing EMS for EMS vehicle licensure. The funding for this project represents a multi-year lease purchase of the equipment. Total equipment purchase is estimated at \$340,000.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2003 - 2008	<u>200,000</u>

PS-8483      Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "Hurricane Harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	-
FY 2003 - 2008	<u>100,000</u>

PS-8484      Automated Emergency Notification System

Funding for a system of that would establish the ability to notify the citizens in order to provide information about current, ongoing or potential emergencies, issue evacuation advisories, etc. This capability would provide another tool for the County to communicate with our citizens during critical times prior to, during and after emergencies.

FY 2003	50,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>50,000</u>

PS-8485      Emergency Shelter Survey / Study

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings to determine their fitness for use in emergency operations and to further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	<u>100,000</u>
FY 2003 - 2008	<u><u>200,000</u></u>

PS-8487      Fire Station Three Haz-Mat Capability

Funding for the purchase of specialized hazardous materials, equipment, supplies and trailer to provide Fire Station Three's (Bruton) Task Force with a limited, both offensive and defensive, hazardous materials response capability.

FY 2003	-
FY 2004	80,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	<u>-</u>
FY 2003 - 2008	<u><u>80,000</u></u>

GS-8600      Grounds Maintenance & Renovations Projects

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis & Basketball Court Resurfacing & Repair Program throughout the County, which are on a 5 to 6 year schedule for resurfacing.
- Parking Lot Repairs for over 33 acres (160,000 square yards) of public parking and access road pavements through a program of preventative maintenance, which includes periodic joint sealing repairs and seal coating every 3 to 4 years.
- Major Grounds Repairs and maintenance projects that are too costly to be contained in the operating budget.
- Recreation Facilities improve various recreational facilities at school and park sites for community use.

**FY2003 – Total allocation - \$178,000**

*Tennis & Basketball Court Resurfacing & Repair* - \$30,000

- Grafton High/Middle School - 6 tennis courts
- Grafton-Bethel Elementary School - 2 tennis courts

*Parking lot/concrete repairs for various lots* - \$73,000

*Major Grounds Repair* - \$75,000

- Tabb Middle School – repair and replacement of the outdoor lighting at the soccer/softball field that is in excess of 20 years old.

**FY2004 – Total allocation - \$41,000**

*Tennis & Basketball Court Resurfacing & Repair* - \$41,000

- York High School – 6 tennis courts
- Back Creek Park – 6 tennis courts

**FY2005 – Total allocation - \$260,000**

*Parking lot/concrete repairs for various lots* - \$60,000

*Recreation Facilities* - \$200,000

- Rodgers A. Smith Landing – renovations to boat ramps and piers.

**FY2006 – Total allocation - \$276,000**

*Tennis & Basketball Court Resurfacing & Repair* - \$33,000

- Yorktown Elementary School – 2 tennis courts
- Tabb High School – 6 tennis courts

*Major Grounds Repair* - \$118,000

- York High School baseball field - repair and replacement of the outdoor lighting installed in 1977.

*Recreation Facilities* - \$125,000

- Rodgers A. Smith Landing – complete renovations to boat ramps and piers.



**FY2007 – Total allocation - \$153,000**

*Tennis & Basketball Court Resurfacing & Repair - \$33,000*

- Bruton High School - 4 tennis courts
- Charles Brown Park - 2 tennis and 2 basketball courts
- Queens Lake Middle School - 2 tennis courts

*Parking lot/concrete repairs for various lots - \$120,000*

FY 2003	178,000
FY 2004	41,000
FY 2005	260,000
FY 2006	276,000
FY 2007	153,000
FY 2008	-
FY 2003 - 2008	<u>908,000</u>

GS-8601 Facilities Maintenance & Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair / Replacement – provision for life-cycle major roof repairs and replacements at County facilities. All re-roofing projects have a specified minimum prorated warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement – replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair - major facility maintenance and repair projects that are too costly to be contained in the operating budget.
- Telephone System – ongoing project to increase capacity of the telephone system and to insure technical compatibility for future changes. Replace digital circuit packs with 24-port (2-wire) from 8-port (4 wire) currently in use to increase the capacity, replace telephone sets, which were purchased in 1996 with expected useful lives of 7 years.

**FY2003 – Total allocation - \$215,000**

*Roof Repair / Replacement - \$15,000*

- Post Office Building

*HVAC Replacement - \$50,000*

- Courthouse replacing boilers

*Building Maintenance & Repair - \$75,000*

- Carpet replacement in two of the original buildings at the operations center: EDS Annex and General Services.
- Upgrade of the HVAC mechanical management systems for General Services, York Library, and Charles Brown Park.

- Repair cupola at York Hall.
  - Replacement of Administration Building steps.
- Telephone System Upgrade* - \$75,000
- Consulting services for needs study
  - Replace 287 telephone sets

**FY2004 – Total allocation - \$135,000**

*Roof Repair / Replacement* - \$16,000

- Beach Restrooms and Life Guard Station

*Building Maintenance & Repair* - \$60,000

- Carpet replacement in Fire Stations # 1, 4, 5, and 6.
- Upgrade of the vehicle bay exhaust systems at Fire Stations # 1 and 4.

*Telephone System Upgrade* - \$59,000

- Replace 3 circuit packs and 253 telephone sets

**FY2005 – Total allocation - \$122,000**

*Roof Repair / Replacement* - \$18,000

- Waste Management Center (Administrative Offices and Shop)

*HVAC Replacement* - \$19,000

- Fire Station #3 – units are 14 years old

*Building Maintenance & Repair* - \$62,000

- Carpet replacement in the Public Safety Building.
- Upgrade York Library parking lot lighting.

*Telephone System Upgrade* - \$23,000

- Replace 4 circuit packs and 44 telephone sets

**FY2006 – Total allocation - \$90,000**

*HVAC Replacement* - \$31,000

- Environmental Services Annex – units are 15 years old
- Fire Station #5 and #6 – units are 15 years old

*Building Maintenance & Repair* - \$59,000

- Upgrade of the vehicle bay exhaust systems at Fire Stations # 5 and #6.
- Upgrade of the HVAC mechanical management systems in two fire stations.

**FY2007 – Total allocation \$70,000**

*HVAC Replacement* - \$53,000

- Public Safety Building – units are 15 years old. Replace 5 of the 25 total units.
- General Services Administration – unit is 15 years old
- Vehicle Maintenance Building – unit is 15 years old
- Utilities Satellite Shop – units are 15 years old

*Building Maintenance & Repair* - \$17,000

- Upgrade of the HVAC mechanical management systems in two fire stations.

**FY2008 - Total Allocation - \$128,000**

***HVAC Replacement - \$62,000***

- Public Safety Building – units are 15 years old. Replace 5 of the 25 total units.
- Building and Grounds – unit is 15 years old
- Radio Tower (York High School) – replace air conditioning units.
- Scales House – unit is 12 years old

***Building Maintenance & Repair - \$66,000***

- Replace storm windows in the Administration Building.

FY 2003	215,000
FY 2004	135,000
FY 2005	122,000
FY 2006	90,000
FY 2007	70,000
FY 2008	128,000
FY 2003 - 2008	<u>760,000</u>

***Capital Projects***

**CS-8812     Park Design**

Master planning of the park design to expand current service capabilities. Development costs associated for these designs can be found in the General Fund – Debt/Other Financing Sources section under project CS-8812 Park Facility Development.

**FY2003**

- Conceptual master planning, and necessary site studies, and development of construction drawings for an athletic field complex in the lower County to address the shortage of athletic fields. The unallocated balance to date is \$30,000.

FY 2003	230,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>230,000</u>